



Improving lives THROUGH  
supports and services  
THAT FOSTER self-determination.

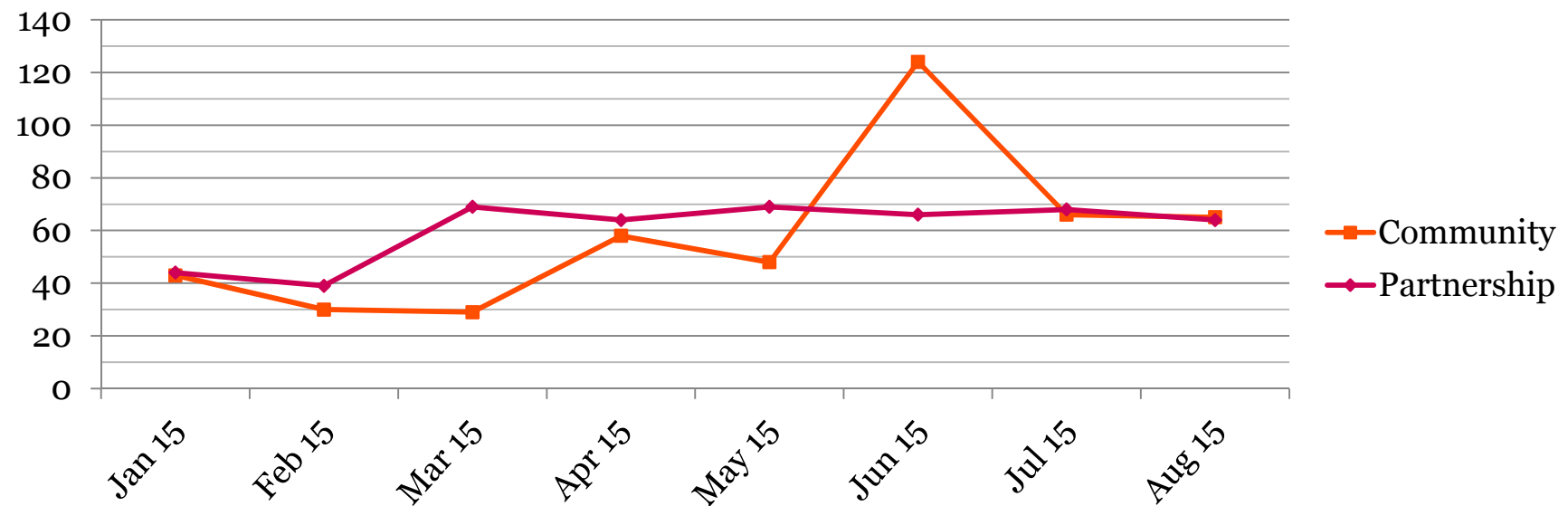
# **Mental Health Commission Update**

**September 10, 2015**

# Utilization Request – No in-home waitlist



## Number of Waiver Individuals Added Per Month



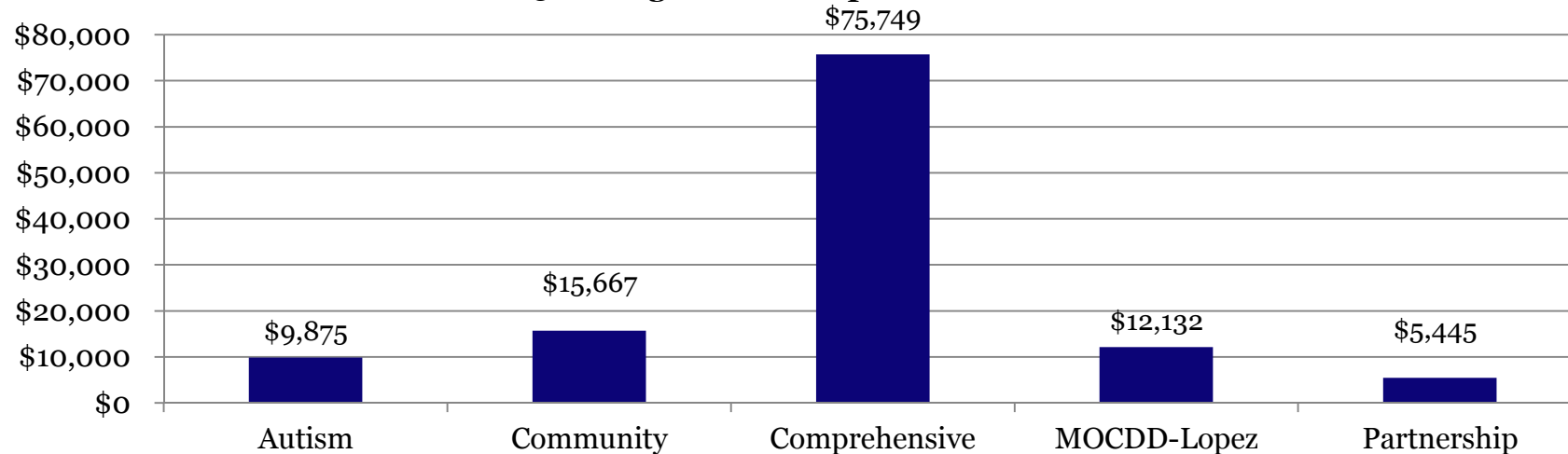
	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15
Community	43	30	29	58	48	124	66	65
Partnership	44	39	69	64	69	66	68	64

FY 2017 budget request was based on months available at the time of the budget creation.  
In June, the Community Support Waiver was approved for 240 additional slots to remove individuals from the in-home wait list.

# Utilization Request – Review of avg expenditures



**FY 2015 Average Waiver Expenditure Per Person**



FY 2015	Per Person	Served	Paid
Autism	\$9,875	133	\$1,313,388
Community	\$15,667	1,877	\$29,406,378
Comprehensive	\$75,749	8,501	\$643,940,567
MOCDD-Lopez	\$12,132	319	\$3,870,101
Partnership	\$5,445	2,530	\$13,776,497
		<b>13,360</b>	<b>\$692,306,932</b>

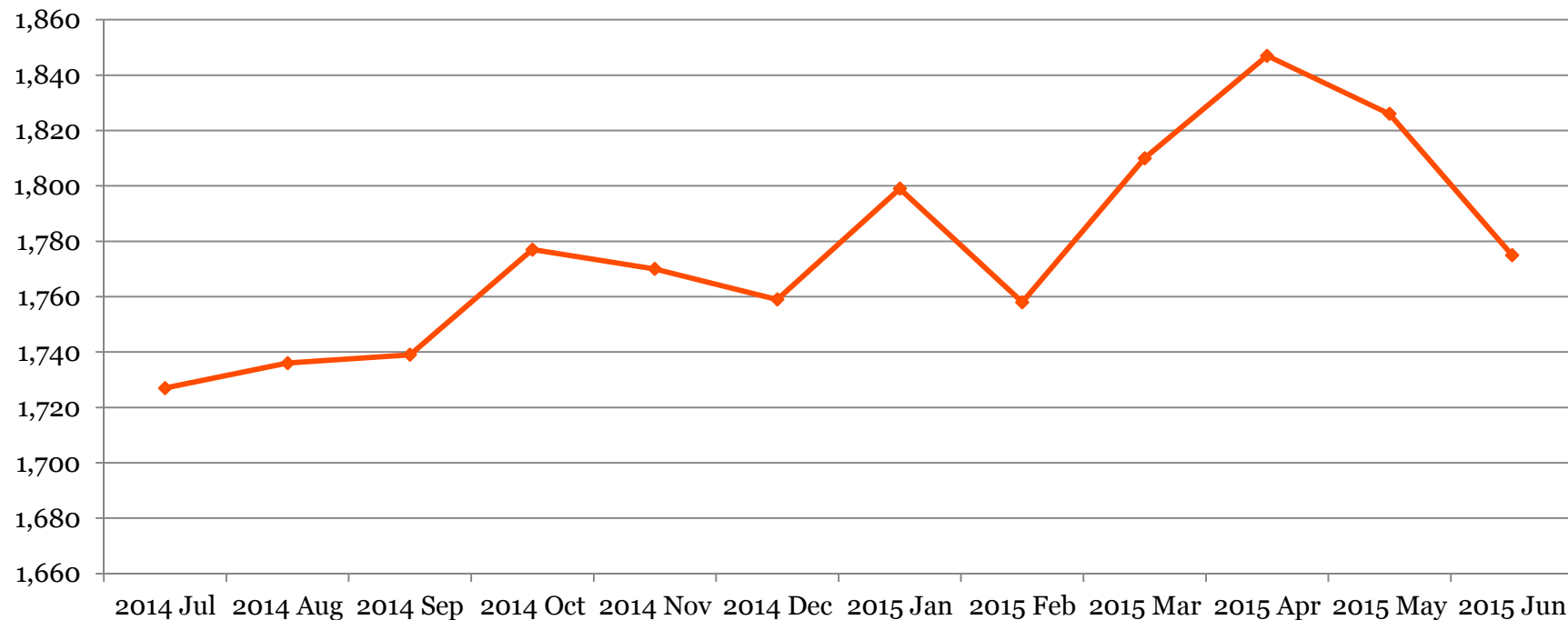
FY 2017 budget request is based on \$118,260 per year for new residential placements which is based on the average cost to place individuals in FY 2015 using the rate allocation score. The budget request cost for in-home consumers is \$24,784.

# Review of PfH – No request for Increased slots

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DISABILITIES



**Partnership Consumers Receiving Services Per Month**

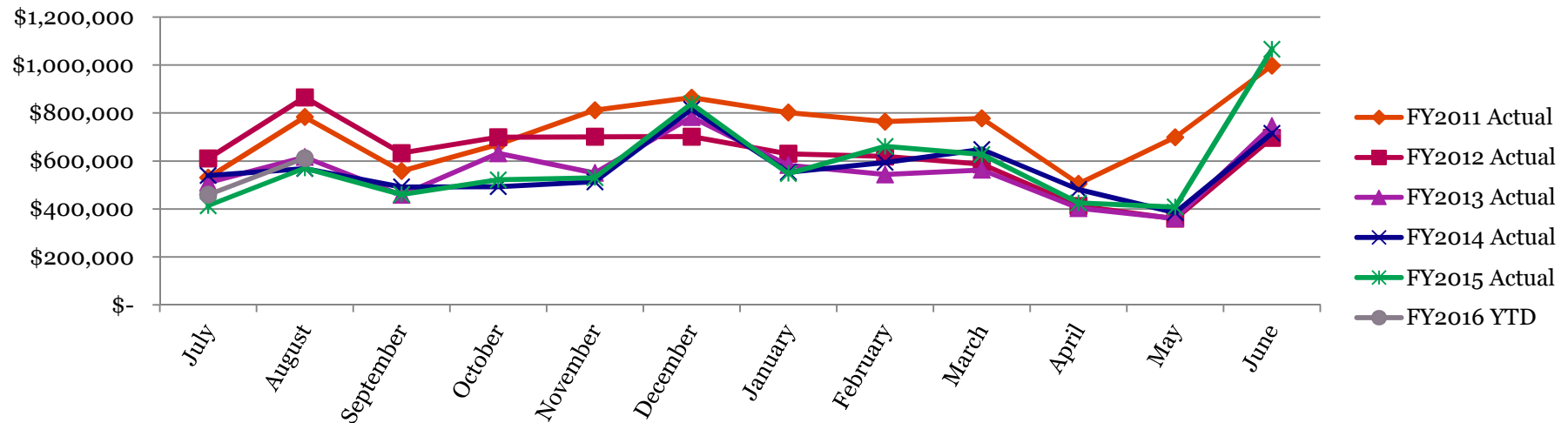


An unduplicated total of 2,530 individuals received services through the Partnership Waiver in FY 2015.

# Review of OT Request



## Division of Developmental Disabilities FY2011 - FY2016 Hab Center OT Paid by Month



All Habilitation Centers - OT Paid by Month

	July	August	September	October	November	December	January	February	March	April	May	June	Total
FY2011 Actual	\$529,857	\$783,150	\$557,824	\$669,671	\$811,458	\$864,202	\$801,761	\$764,161	\$777,328	\$505,162	\$699,169	\$997,474	\$8,761,218
FY2012 Actual	\$610,168	\$864,877	\$632,557	\$699,035	\$700,567	\$701,294	\$629,740	\$618,679	\$586,132	\$412,111	\$359,625	\$696,789	\$7,511,574
FY2013 Actual	\$509,776	\$616,132	\$458,039	\$631,950	\$549,608	\$782,367	\$582,466	\$543,551	\$562,725	\$402,704	\$360,439	\$745,746	\$6,745,505
FY2014 Actual	\$539,626	\$568,252	\$491,508	\$493,124	\$513,208	\$815,732	\$553,292	\$593,632	\$647,720	\$481,434	\$384,997	\$715,530	\$6,798,054
FY2015 Actual	\$413,572	\$570,344	\$460,667	\$521,256	\$529,942	\$838,505	\$547,371	\$660,465	\$627,206	\$425,130	\$408,189	\$1,065,583	\$7,068,231
FY2016 YTD	\$459,034	\$611,644											\$1,070,678

% Increase/Decrease of

FY2016 Over FY2015 OT Paid	11%	7%	-100%	-100%	-100%	-100%	-100%	-100%	-100%	-100%	-100%	-100%	-85%
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# Review of OT by facility



## Hab Center Overtime (OT) Analysis

	FY2016 Projected OT over FY2015 Actual OT Paid
Bellefontaine	-18.9%
Higginsville	2.7%
Marshall	-14.1%
Nevada	-34.3%
St. Louis DDTC	10.9%
SEMO Residential Services	-1.9%
Total	-9.1%

# Budget Performance Measures DD Admin

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## OUT WITH THE OLD

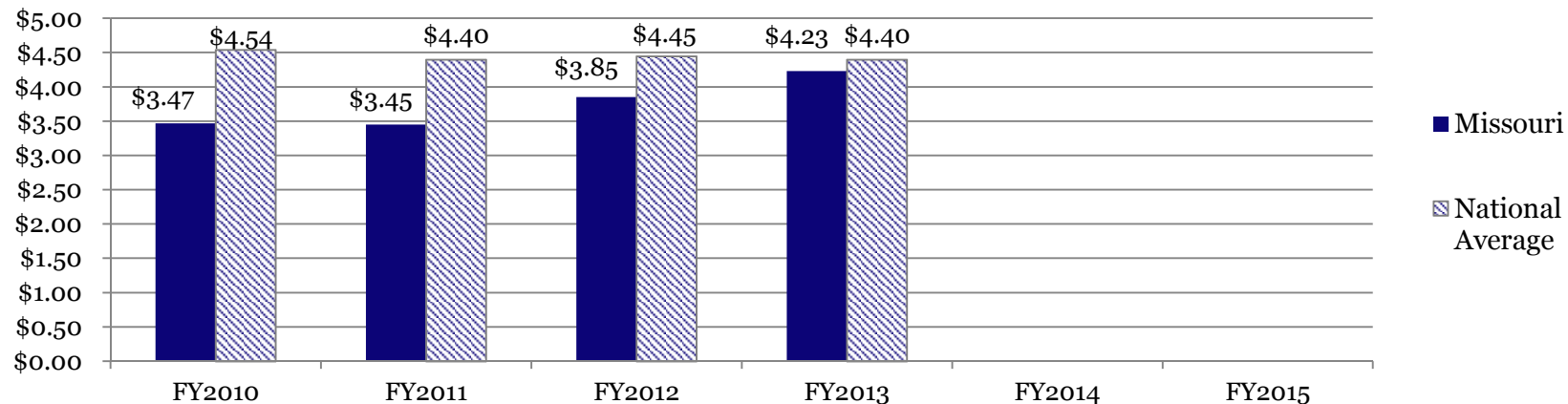
- Variance of Actual to Projected Medicaid Collections in RO & Hab Centers
- Percent of DD Community Program expenditures using the Waiver

## STILL AROUND

- Percent of Administrative Funds to Direct Program Spending
- Total DD Consumers Served

## SOMETHING NEW

Total Spending per \$1,000 Personal Income



Note: Data comes from the University of Colorado State of the States annual survey. FY 2014 and FY 2015 data not yet available.

# Budget Performance Measures In-Home Supports

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DISABILITIES



## OUT WITH THE OLD

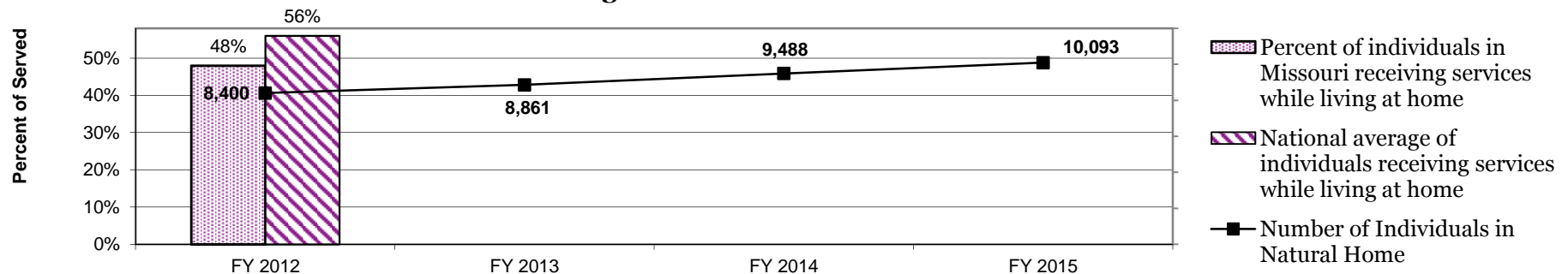
- Consumers Receiving Services Who Live in Their Natural Home
- Number of Counties with Local Targeted Case Mgmt Svs
- % of DD Resources Spent on Community Services

## STILL AROUND

- DD In-Home Consumer Waitlist (Medicaid Only)
- Number of Consumers Participating in the Waivers

## SOMETHING NEW

Consumers Receiving Services Who Live In Their Natural Homes

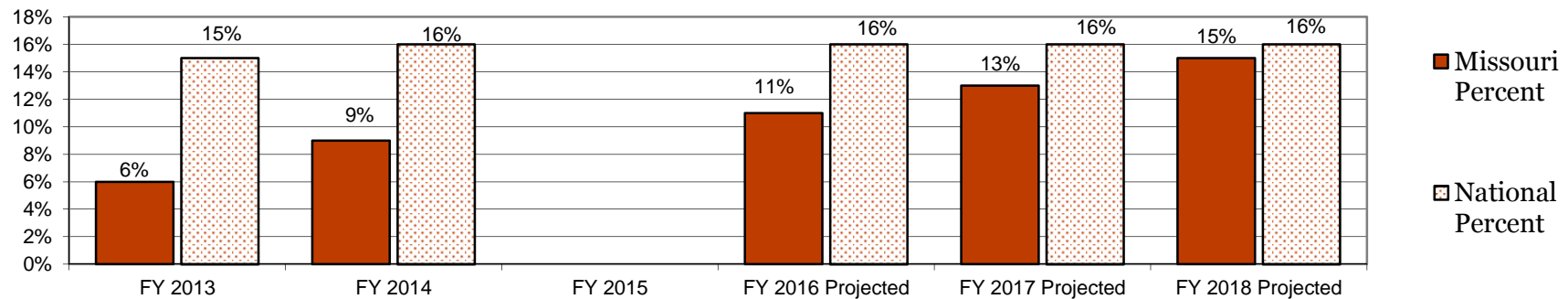


# Budget Performance Measures In-Home Supports, cont.



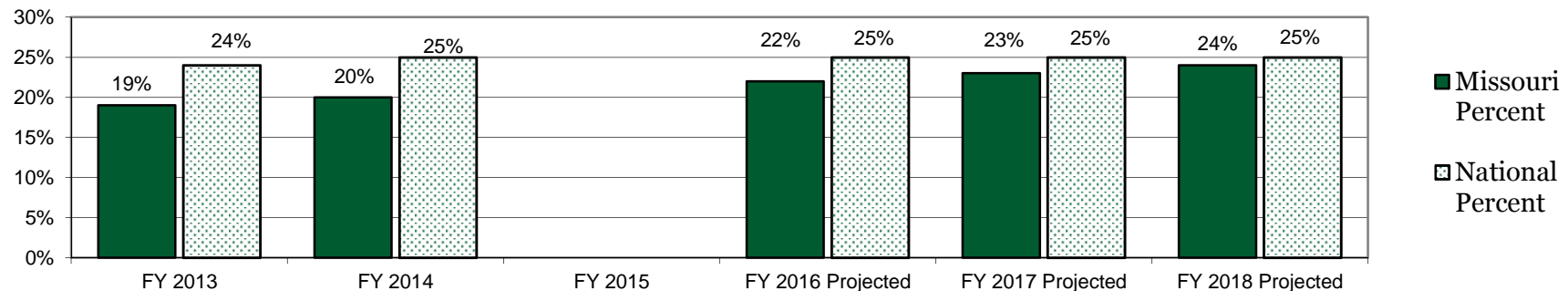
## SOMETHING NEW

**Percent of DD Consumers in Paid Community Employment**



Note: Based on a sample of consumers reported in National Core Indicators (NCI). FY 2015 is not yet available.

**Percent of DD Consumers with Employment as a Goal**



Note: Based on a sample of consumers reported in National Core Indicators (NCI). FY 2015 is not yet available.

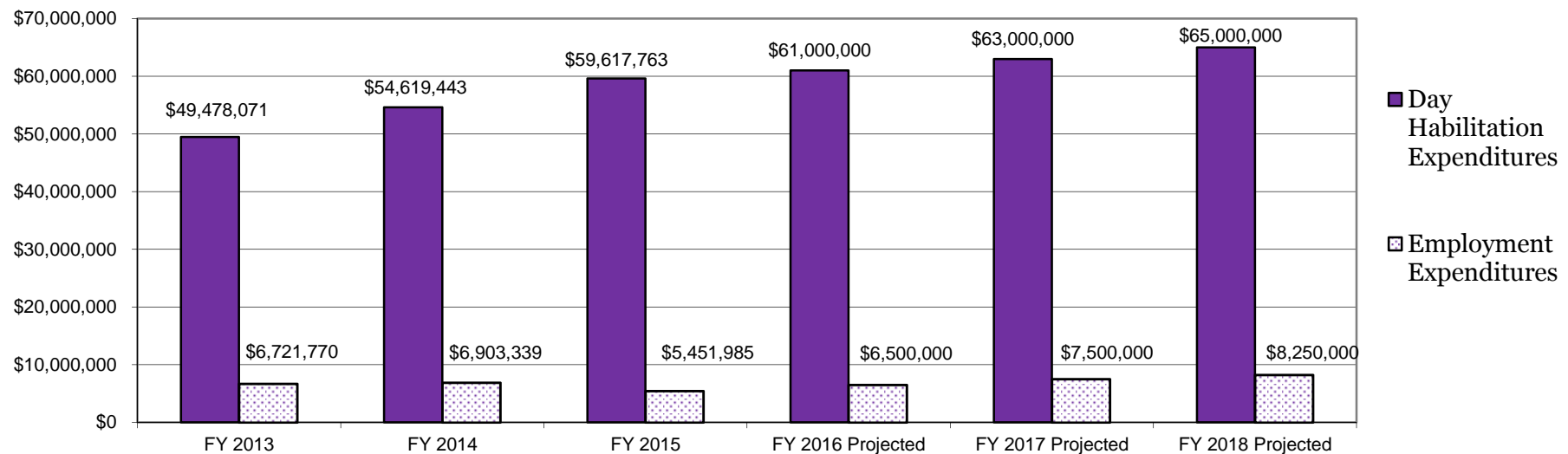
# Budget Performance Measures In-Home Supports, cont.

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## SOMETHING NEW

Total Dollars Spent on Day Habilitation versus Employment



# Budget Performance Measures Residential Services

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DISABILITIES



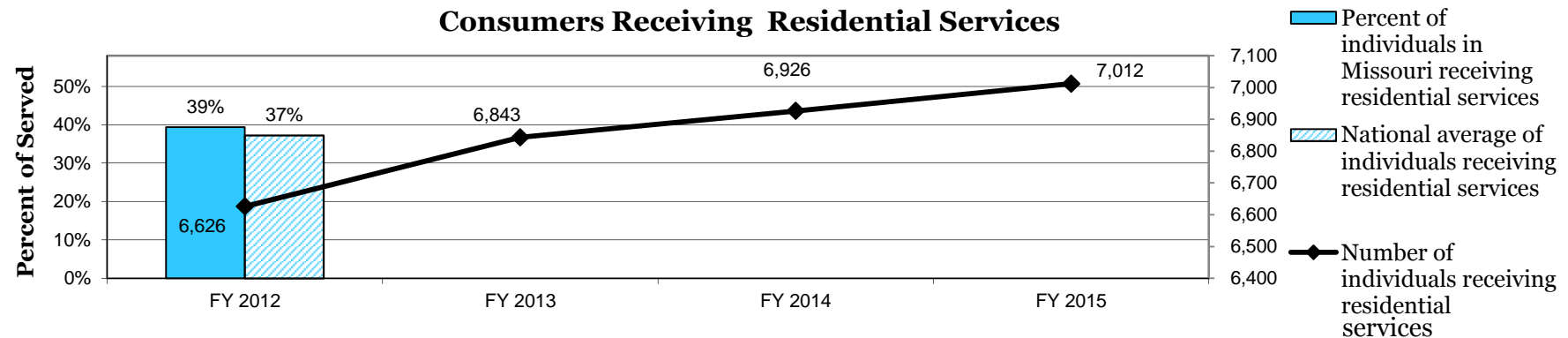
## OUT WITH THE OLD

- Individuals in Crisis/Emergency Situations Requiring Res Services
- Number of Counties with Local Targeted Case Mgmt Svs (2)
- Consumers in Residential Placement
- Number of Consumers Participating in the Waivers (2)

## STILL AROUND

- % of DD Resources Spent on Community Services
- Number of Funding Agreements with CD

## SOMETHING NEW

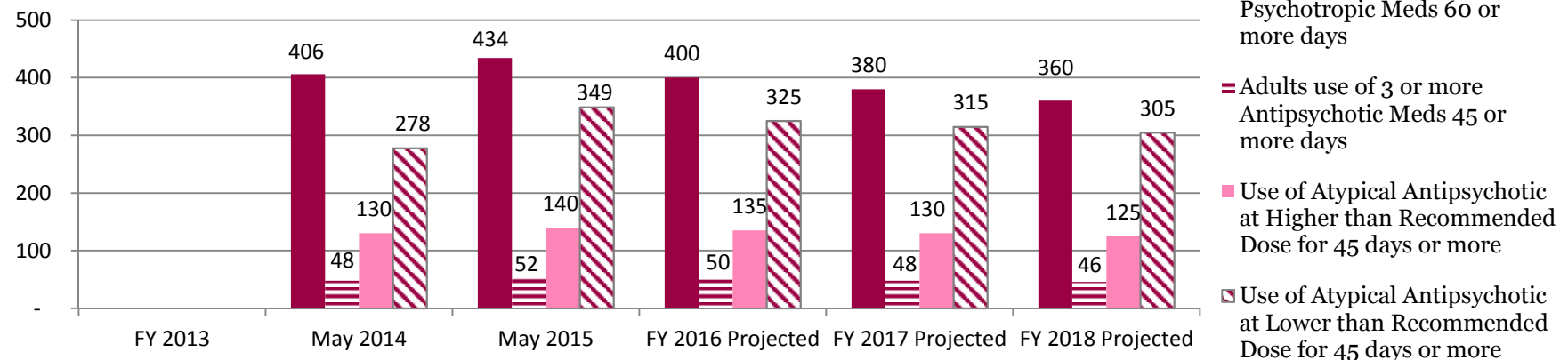


# Budget Performance Measures Residential Services, cont.



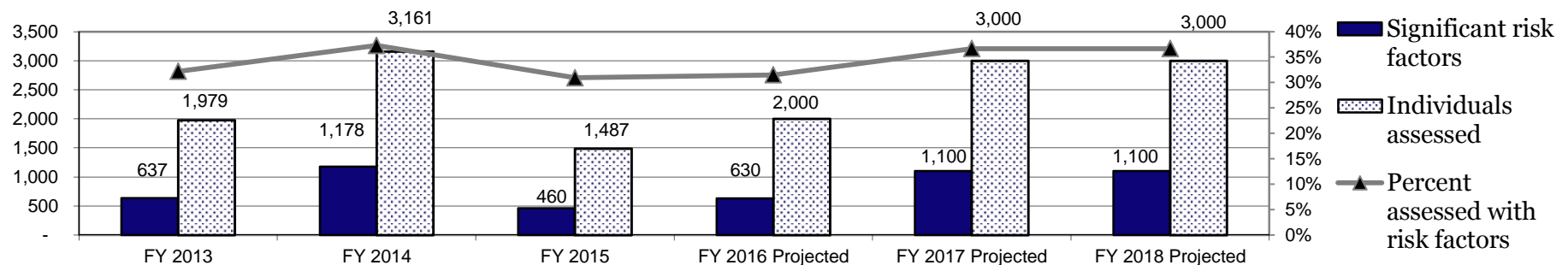
## SOMETHING NEW

DD Community Adult Usage of Medications



Notes: FY 2013 actual data not available.

Individuals Assessed with Significant Risk Factors



# Budget Performance Measures

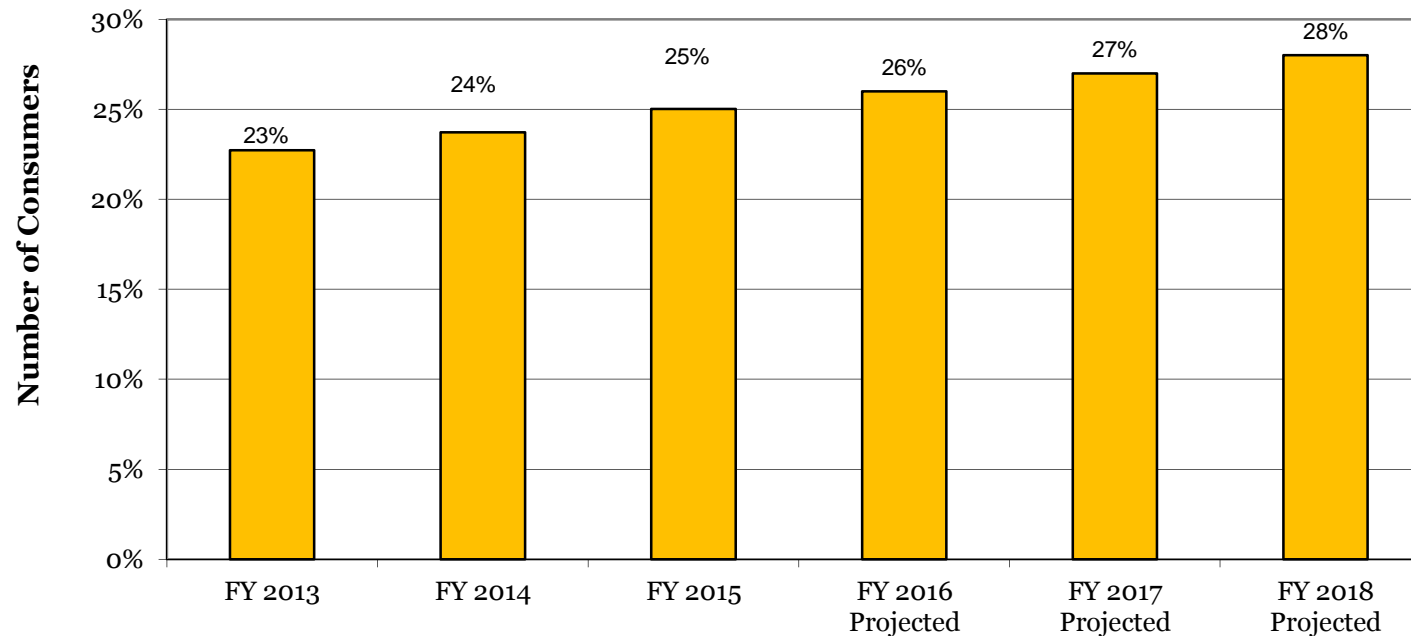
## Residential Services, cont.

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### SOMETHING NEW

Percent of Residential Consumers Over Age 55



# Budget Performance Measures Service Coordination

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DISABILITIES

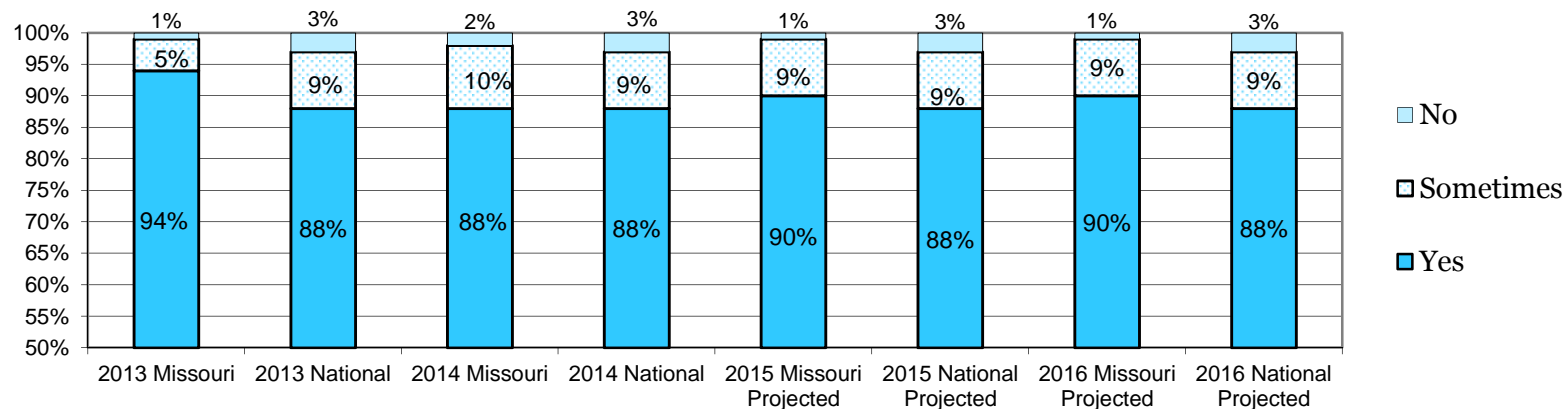


## STILL AROUND

- % of ISP's completed annually
- TCM Collections
- Consumers per support coordinator
- Consumers by category
- Consumers by waiver
- % of consumers with state vs contracted support coordination

## SOMETHING NEW

Survey: "My support coordinator helps me get what I need"



# Budget Performance Measures Autism

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DISABILITIES



## OUT WITH THE OLD

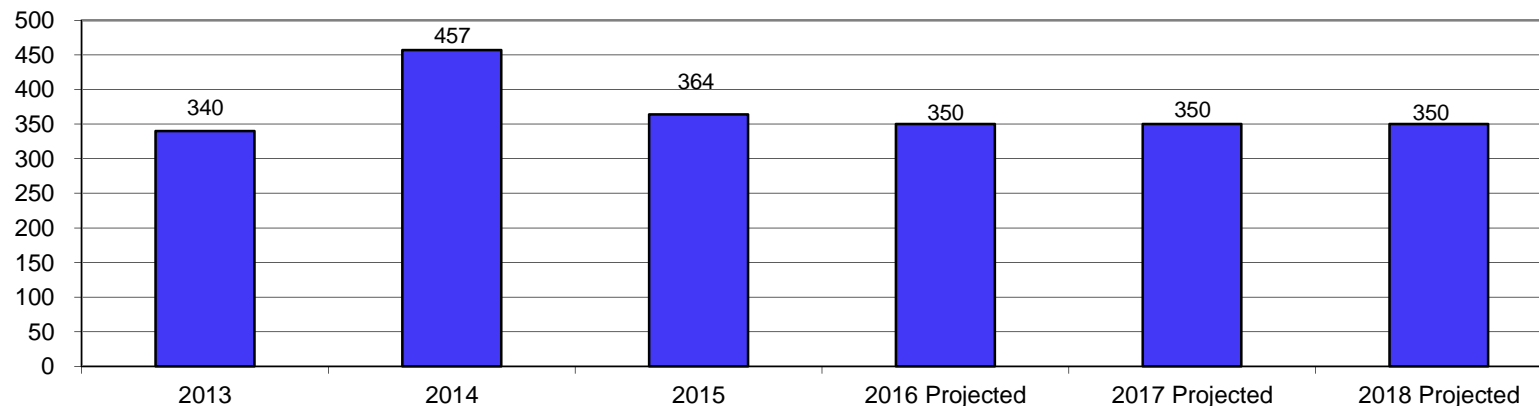
- % of DD Resources Spent on Community Services (3)

## STILL AROUND

- Individuals on local Autism project waitlist
- Cost per Autism Program Consumer to Total In-Home Consumer
- Number of Consumers who receive services through Autism Projects

## SOMETHING NEW

Average Number of Days to Wait for an Evaluation



# Budget Performance Measures

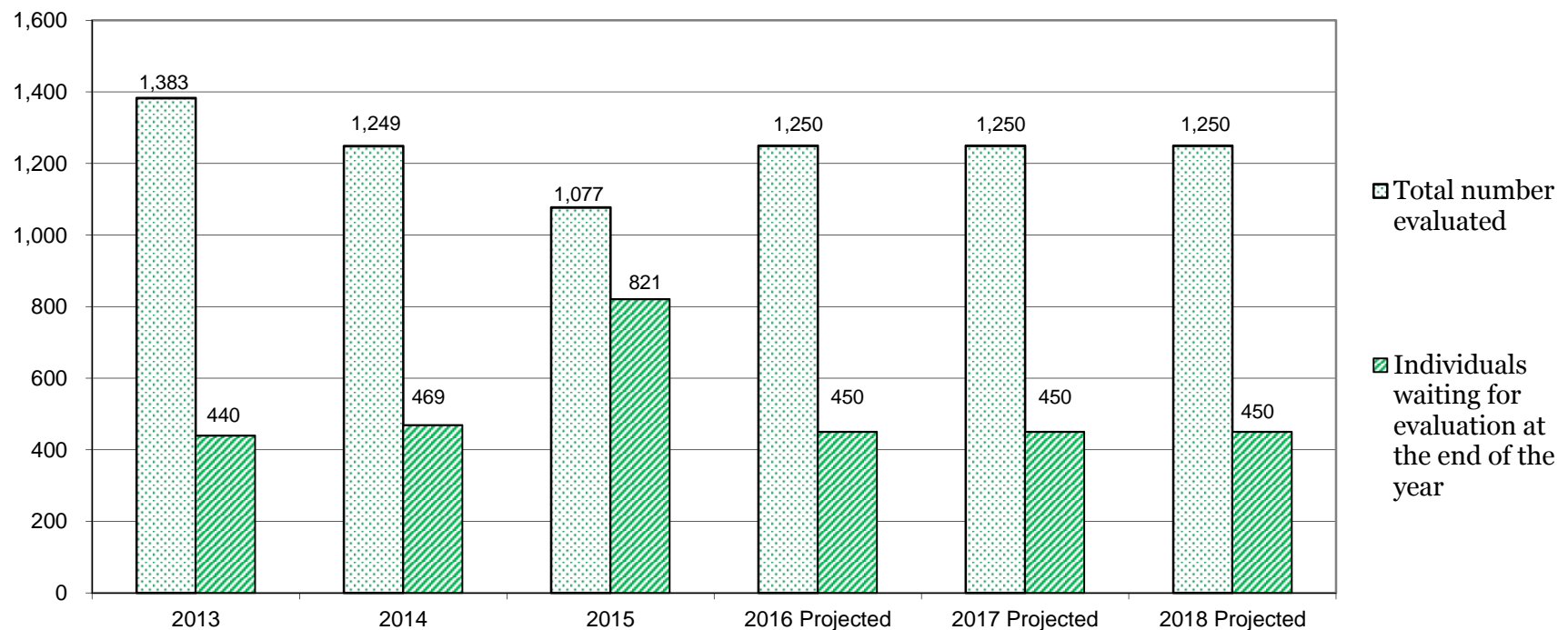
## Autism

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### SOMETHING NEW

Total Served through Autism Centers and the Total Waiting for Evaluation



# Budget Performance Measures Regional Offices

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DEVELOPMENTAL  
DISABILITIES



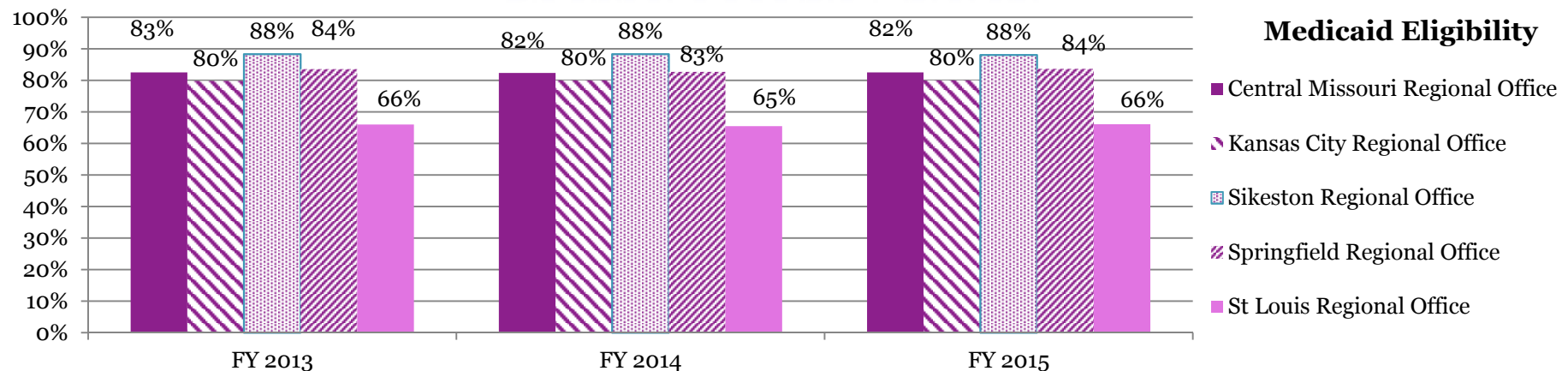
## OUT WITH THE OLD

- % of DD Resources Spent on Community Services (2)
- Number of Counties with Local Targeted Case Mgmt Svs (3)
- Consumers Receiving Services Who live in their Natural Home (2)

## STILL AROUND

- Number of Consumers Participating in the Waivers
- Number of provider contracts maintained

## SOMETHING NEW



# Budget Performance Measures Regional Offices

MISSOURI DIVISION OF  
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DISABILITIES



## SOMETHING NEW

<b>FY 2015 June 30 Caseload</b>	<b>Residential</b>	<b>In Home</b>	<b>Service Coordination Only</b>	<b>Total</b>
Kansas City Regional Office	1,530	1,762	2,275	5,567
Albany Satellite Office	357	322	398	1,077
Central Missouri Regional Office	1,013	915	1,688	3,616
Rolla Satellite Office	400	848	717	1,965
Kirksville Satellite Office	132	343	355	830
Springfield Regional Office	574	1,238	749	2,561
Joplin Satellite Office	438	730	554	1,722
Sikeston Regional Office	283	559	306	1,148
Poplar Bluff Satellite Office	348	530	214	1,092
St Louis Regional Office	1,563	2,397	8,423	12,383
Hannibal Satellite Office	374	449	531	1,354
	<b>7,012</b>	<b>10,093</b>	<b>16,210</b>	<b>33,315</b>

# Budget Performance Measures State Operated Programs

MISSOURI DIVISION OF  
DEVELOPMENTAL  
DISABILITIES



## OUT WITH THE OLD

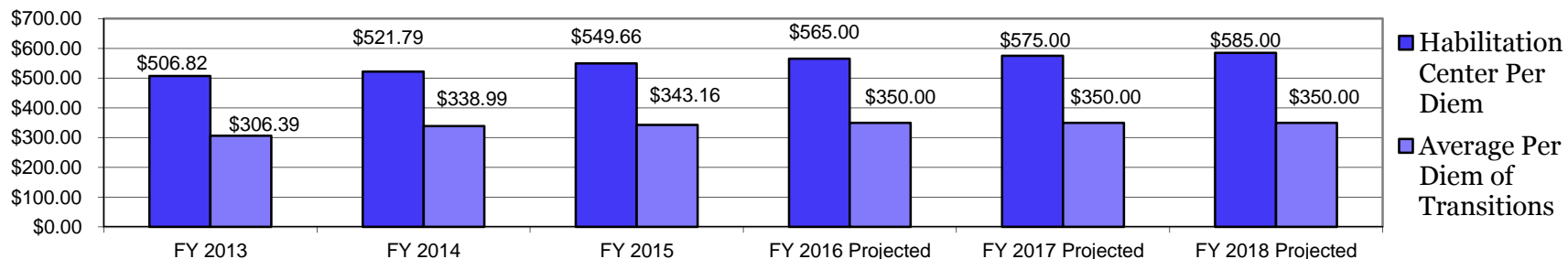
- % of DD Consumers served by DD residing in ICF/DD beds

## STILL AROUND

- Hab Center Consumers Transitioned to the Community
- Direct Care Staff Turnover Rates
- Hab Center census on campus
- Hab Center per diems

## SOMETHING NEW

Cost of Consumers Transitioned vs. Habilitation Center On-Campus Residential Cost

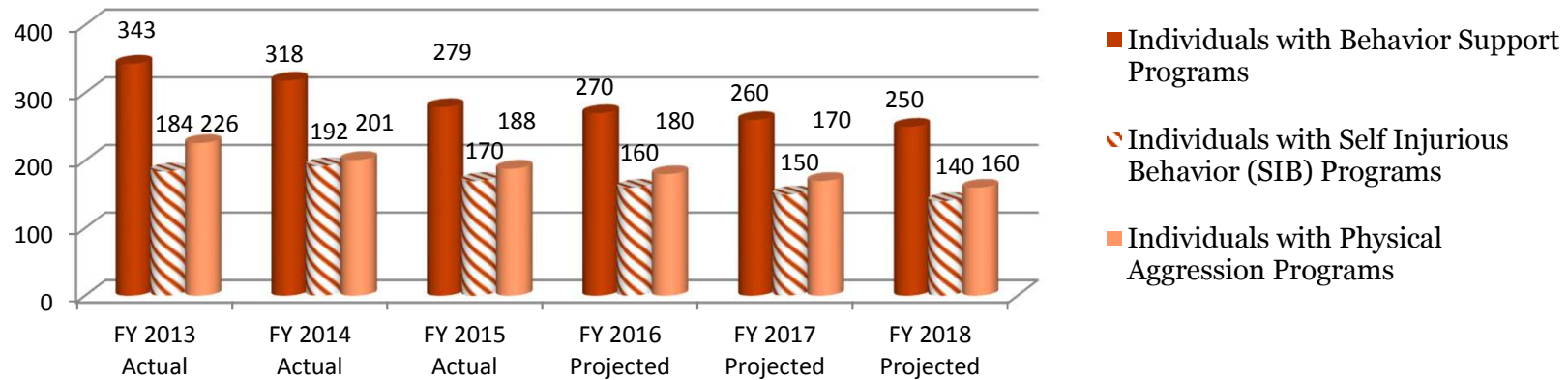


# Budget Performance Measures State Operated Programs

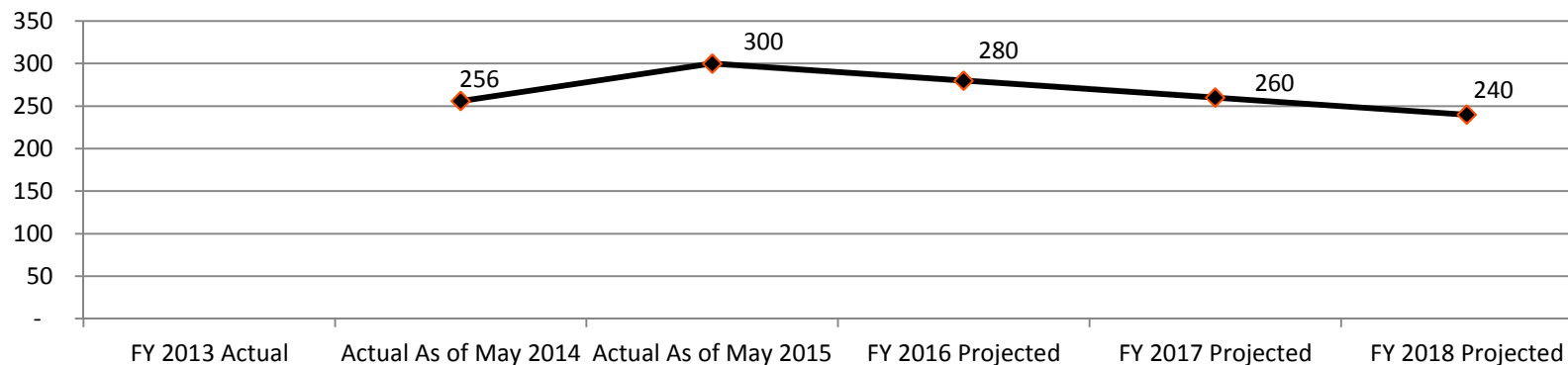
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DISABILITIES



## SOMETHING NEW



### Habilitation Center adults with Mo HealthNet Behavioral Medications Claims



Notes: FY 2013 actual data not available.

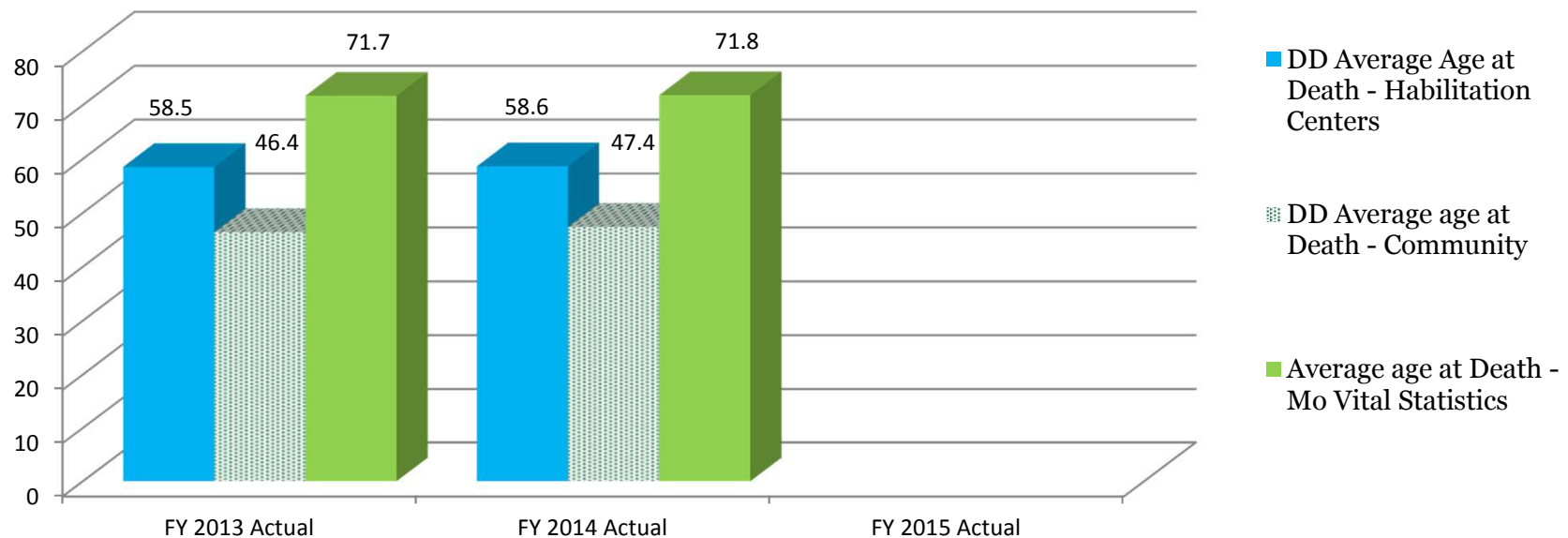
# Budget Performance Measures State Operated Programs

MISSOURI DIVISION OF  
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DISABILITIES



## SOMETHING NEW

Average age at death for consumers served in the Community versus in Habilitation Centers



Note: FY 2015 data not yet available.